

162425

Docket OST-2002-11590-6
Prepared by: Jack Richardson
Airport Manager, Del Rio International Airport
Del Rio, Texas

DEPT OF TRANSPORTATION
4/11/02 4:11:52

PROPOSAL

The City of Del Rio, Texas is submitting a proposal to participate in the Small Community Air Service Development Pilot Program. The proposal is in response to an order issued by the Secretary of the United States Department of Transportation (OST-2002-11590).

DESCRIPTION OF AIR SERVICE

The City of Del Rio had air service to Dallas/Fort Worth, Texas supplied by Lone Star Airlines/Aspen Mountain Air until September 1998. All passenger service was terminated when the company encountered financial difficulty due to problems in another State. Local businessmen report the Del Rio leg of their service was self-sufficient. A copy of the Aspen Mountain Air and the Lone Star Airline schedule is attached as EXHIBIT A.

The Secretary of Transportation advised our Mayor on December 23, 1998 we were not eligible for guaranteed air service under the essential air service act. A copy of the notice is attached as EXHIBIT B.

The City of Del Rio is located over 150 miles from any scheduled airline service. After considering that we did have air service for all of 1997, and we were charged a fare of \$169 one way to DFW, an argument can be made that the City of Del Rio qualifies for the pilot program.

Our City Council, staff, local citizens, and the Chamber of Commerce has actively sought air service, but established air carriers have not expressed any interest in providing service to our community.

On March 29, 2002, Air One Express of Sioux Falls, South Dakota presented the City with a tentative proposal to supply both air passenger and air cargo service. A copy is attached as EXHIBIT C

DESCRIPTION OF THE DEL RIO INTERNATIONAL AIRPORT

The Del Rio International Airport is a general aviation airport. Our airport is scheduled for major improvements and runway extension to 6,300 feet (C-II) in the current Texas Department of Transportation Aviation Capital Improvement Program. A copy is attached for review as EXHIBIT D.

162425

Docket OST-2002-115904
Prepared by: Jack Richardson
Airport Manager, Del Rio International Airport
Del Rio, Texas

DEPT. OF TRANSPORTATION
02 APR -03 AM 11:00

PROPOSAL

The City of Del Rio, Texas is submitting a proposal to participate in the Small Community Air Service Development Pilot Program. The proposal is in response to an order issued by the Secretary of the United States Department of Transportation (OST-2002-11590).

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A copy of our approved Airport Layout Plan is attached as Exhibit E. In addition our airport has received a notice to proceed with the bidding portion of the approved new administration building (6,000 sq R), which will provide a new facility for the final provider of air service.

DESCRIPTION OF THE COMMUNITY

The City of Del Rio has a population of 33, 867 residents and is located in Val Verde County, Texas. The City is the only incorporated municipality in the County which has a total population of **44**, 856 persons. The City is located on the Rio Grande River immediately adjacent to Ciudad Acuna, Coahuila, Mexico which has a population of 120,000 people with approximately 20,000 of their residents using our infrastructure for commercial purposes at any given day. The City has an adopted budget of \$36,000,000 of revenue with \$35,100,000 of expenditures. Our current bond rating is BAA2.

DESCRIPTION OF THE POTENTIAL MARKET

The North American Free Trade Agreement (NAFTA) combined with the Twin Plant Operators (Maquiladoras) has created a booming manufacturing and trade situation for the local area. The Twin Plant manufacturers are increasing 15% annually. At present there are **44** factories located adjacent to the border in Ciudad Acuna. They employ 362 persons in the City and 31,770 persons in Mexico. However, Piedras Negras, Coahuila, Mexico and Eagle Pass, Texas also will contribute of our potential air service market because they have a combined population of 227,000 persons with 40 twin plants that are located within easy driving distance of 55 miles of our airport. The potential market at the very beginning of air service operations would be over 6,000 persons, according to the 1998 Small Market Air Service Needs Assessment commissioned by the Federal Aviation Administration Southwest Region. A copy of their demand estimates is attached as EXHIBIT F.

The twin plants require the frequent travel of accountants, auditors, engineers, technicians, and management personnel. Additional travel demand is driven by employee travel of the United States Border Patrol, United States Air Force, employees of the State and Local governments, educational institutions, and regional medical facilities.

IDENTIFIED TRANSPORTATION NEEDS

Surveys consistently identify Dallas/ Fort Worth (DFW) as the preferred destination because of the ease in making connections to any place in the world. Due to our history of keeping air service, we believe a 19 passenger turbo prop such as the Metro Liner would be the airplane that would deliver the most seat miles per dollar invested. Air One express has six (6) Metro Liners in operation. One (1) is set up as a passenger aircraft, one (1) is set up as a "Combi" capable of delivering passengers and cargo, and the remainder are presently utilized in air cargo operations.

We believe our transportation needs can be met with two round trip flights with a 19 passenger aircraft during the work week (five days). Local business persons state they will continue to drive to San Antonio, a distance of over 150 miles, rather than pay exorbitant air fares. Their definition of high air fares appears to be anything over \$100 one way to DFW.

STRATEGIC PLAN FOR MEETING IDENTIFIED NEEDS

The City of Del Rio desires to assist in securing adequate air transportation to facilitate the economic development of our community. Trade systems, brought to us by NAFTA and the Twin Plant Operators, necessitate our financial involvement with an independent provider of air transportation and to seek grant assistance from the Federal Government under the Pilot Program. The City seeks \$500,000 in federal funds and \$50,000 from our general fund. The primary objective is to provide an incentive for the provider of air transportation by absorbing a portion of the loss, if loss should occur, and to assist the air transportation provider by abating lease and or rental fees for office space in our new administration building that is in the bidding phase now. For clarification, the City intends to invest \$50,000 in cash plus abatement of lease fees as in kind. The City will actively seek advertisement about the availability of air passenger and cargo service.

Our plan is very basic, with the understanding that some costs have not been fully developed at this time, and that some costs could increase because of unknown security measures that may be required. Revenue from counter to counter air freight, clearing of bank checks, and small letters and packages has not been counted in the proposal. However, this revenue could be a determining factor in the establishment of a break even figure.

The following costs were calculated using Air One Express base cost for a one-way trip of 334 miles from Del Rio, Texas to Fort Worth/Dallas International airport. There will be four (4) trips per day, five (5) days per week, or twenty (20) trips per month.

This plan is based on a tentative fare of \$150 dollars one way to DFW

No.	Pass	BEP	Fare	Profit/Loss	Fed Share	City Share	One-way
19		\$78.42	\$150	+\$1360	0	0	\$1490
14		\$106.42	\$150	+ \$610	0	0	\$1490
9		\$165.55	\$150	(\$140)	\$126	\$14	\$1490

Alternate plan based on a tentative fare of \$100 dollars one way to DFW

No.	Pass	BEP	Fare	Profit/Loss	Fed Share	City Share	One-way
19		\$78.42	\$100	+\$410	0	0	\$1490
14		\$106.42	\$100	\$ (90)	\$81	\$9	\$1490
9		\$165.55	\$100	\$(590)	\$53 1	\$59	\$1490

ASSURANCES

The Finance Director will establish an escrow account for the distribution of air line subsidy payments based on a break even report on each flight. The subsidy account will be settled with the air service provider each month. The account would be opened with 1/12 of the Federal grant award (\$41,666) and 1/12 of the funds (\$4,166) required from our general fund. The City understands that Airport Funds are not to be used in this project.

The proposed contract would release the Community from any financial responsibility after a reasonable trial period of several months or when the airline becomes self-sustaining. The contract will allow community input to assure that the proposed schedules match the needs of the traveler. The City will also contribute some of the advertising as additional in kind services by assigning their public relations officer to the project, No State of Texas funds are anticipated for this project.

Verification of passengers on individual flights and the amount of funds received from non traditional commercial cargo can be determined by standard forms for passenger manifests and standard forms for reporting of air cargo. The forms will be reviewed by the airport staff as to accuracy. The forms will be submitted as back up documentation for any draw. Our airport staff can verify and submit totals for reimbursement to the Finance Director. If the fund is depleted in any current month the City will submit a request for an advance of federal funds (SF270) and also prepare (SF272) Federal Cash Transactions Report. We also utilize wire transfers by preparing the ACH vendor/Miscellaneous Payment Enrollment Form. Copies of our airport budget for this year and the last two years are attached as EXHIBIT G..

MONITORING PLAN

A the end of each month of airline service operation, The City Manager, The Finance Director, and the Airport Manager will met to review the project and the payment procedure. Reports outlining the success or failure will accompany our request for reimbursement of funds. At six months, a logical decision can be made as to the viability of the program. If failure is inevitable, we will be able to advise the Department of Transportation, and cease operations.

If the chances of success are favorable, adjustments in scheduling, air freight quantities, fuel costs, in kind services, can be made by the City. All reports will be supplied to the Airport Advisory Board and the City Council for their review. There will not be a need to hire additional employees for this project.

POTENTIAL HAZARDS TO SUCCESS

The principal barriers are the existing computer reservation and yield management systems plus a lack of code sharing capability. We must show sufficient return on the investment to provide continued air service to the community.

CONSULTANTS

Our master plan, airport layout plan, engineering and design of our runway extension, and the design of our new administration building was done by **GRW Willis, 1161 Corporate Drive West, Suite 170 Arlington, Texas 76006, telephone 817 261 1863.** However, their services will not be required for the implementation of this project.

CONTACT POINTS FOR ANY ADDITIONAL INFORMATION

Rafael Castillo
City Manager
Telephone: **830 774 8511**

Francis Rodriquez
Finance Director
Telephone: **830 774 8538**

Alejandro Garcia
City Engineer
Telephone **830 774 8535**

Jack L. Richardson
Airport Manager
Telephone **830 774 8538**
Email Airport@wcsonline.net

Application Approved

Rafael Castillo
City Manager
**109 West Broadway Street
Del Rio, Texas 78840**

DESTINATION DP AR FLT STPS OPS ML NOTES

From Ponca City, OK

Dallas/Ft. Worth	635A	745A	1260	0	x7
	1115A	1225P	1262	0	7
	555P	740P	1264	1	x126
Enid	555P	615P	1263	0	
	950P	1010P	1265	0	x126

From Roswell, NM

Dallas/Ft. Worth	620A	920A	1220	0	x7
	1235P	330P	1222	0	
	420P	715P	1224	0	
Ruidoso	1105A	1135A	1221	0	
	220P	250P	1223	0	

From Ruidoso, NM

Dallas/Ft. Worth	1150A	330P	1222	1	
	330P	715P	1224	1	
Roswell	1150A	1220P	1222	0	
	330P	400P	1224	0	

From St. Louis, MO

Dallas/Ft. Worth	1255P	500P	1216	3	x6
Harrison	1255P	245P	1216	1	x6
	420P	610P	1218	1	6
Hot Springs	1255P	335P	1216	2	x6
	420P	655P	1218	2	6
Mountain Home	1255P	205P	1216	0	x6
	420P	530P	1218	0	6

From Santa Fe, NM

AA Dallas/Ft. Worth	645A	925A	446	0	S
	125P	410P	448	0	S

From Torreon, Mexico

AA * Dallas/Ft. Worth	650A	935A	362	1	x7	S
	110P	405P	364	1	x6	S
Del Rio	650A	800A	362	0	x7	
	110P	220P	364	0	x6	



DP	AR	FLT	STPS	OPS	ML
Departs	Arrives	Flight #	Slopes	Operates	Meal Service
x=Except 1=Monday 2=Tuesday 3=Wednesday 4=Thursday 5=Friday 6=Saturday 7=Sunday • Eff=Effective • Dis=Discontinued					
ALL SCHEDULES SUBJECT TO CHANGE WITHOUT NOTICE					

AA Cooperative service partner Cooperative service partner
COOPERATIVE SERVICE FLIGHTS BETWEEN ASPEN AND DENVER ARE NOT AVAILABLE FOR LOCAL CUSTOMERS AT THIS TIME
* COOPERATIVE SERVICE SUBJECT TO GOVERNMENTAL APPROVAL



ASPEN MOUNTAIN AIR
RESERVATIONS • 800.877.3932

MAIL • info@aspenmountainair.com
WEBSITE • www.aspenmountainair.com



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Passport Program, group bookings,
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800.481.2798



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COOPERATIVE SERVICE PARTNERS



ASPEN
MOUNTAIN
AIR



FLIGHT
SCHEDULES

1997



1998

EXHIBIT A

DESTINATION	DP	AR	FLT	STPS	OPS	ML	NOTES
From Aspen, CO							
AA  Dallas/Ft. Worth	700A	1015A	424	0	x23	S	Eff vcc 18
	800A	1115A	434	0	7	S	Eff Dec 18
	930A	1245P	426	0		S	Dis Dec 17
	1215P	330P	430	0	6	S	Eff Dec 18
	120P	435P	428	0		S	Eff Dec 18
	200P	515P	436	0	7	S	Eff Dec 18
AA  Denver	700A	740A	350	0			
	1000A	1040A	352	0			Eff Dec 18
	110P	150P	354	0			
	400P	440P	356	0			
	600P	640P	358	0			Eff Dec 18
	700P	740P	358	0			Dis Sep 8
	800P	840P	360	0			Eff Dec 18

From Brownwood, TX

Dallas/Ft. Worth	625A	710A	1230	0	x7		
	500P	540P	1234	0	x6		

From Chihuahua, Mexico

AA * Dallas/Ft. Worth	730A	920A	440	0	x7	S	
	130P	355P	442	0	6		
	445P	630P	444	0	x6	S	
El Paso	150P	140P	241	0	x6		

From Dallas/Ft. Worth, TX

AA Aspen	1000A	1145A	437	0	6	S	Eff Dec 18
	1100A	1245P	427	0		S	Dis Dec 17
	1100A	1245P	425	0		S	Eff Dec 18
	1145A	130P	435	0	7	s	Eff Dec 18
	400P	545P	433	0	6	S	Eff Dec 18
	700P	845P	429	0	x12	S	Eff Dec 18
Brownwood	1055A	1140A	1231	0	x6		
	605P	650P	1235	0	x6		
AA * Chihuahua	1040A	110P	443	0	6		
	1110A	120P	441	0	x6	S	
	700P	910P	445	0	x6	S	
	955A	1115A	363	0	x7	S	
AA Del Rio	435P	555P	365	0	x6	S	
El Dorado	940A	1050A	1251	0	145		
	1255P	205P	1253	0	6		
	826P	936P	1255	0	x6		
Enid	435P	615P	1263	1			
	830P	1010P	1265	1	x126		
Harrison	815A	1015A	1215	1	x67		
	1130A	135P	1217	1	x7		
Hot Springs	815A	925A	1215	0	x67		
	1130A	1240P	1217	0	x7		
	850P	1000P	1219	0	x6		
Jonesboro	940A	1205P	1251	1	145		
	1255P	320P	1253	1	6		
	826P	1046P	1255	1	x6		

DESTINATION	DP	AR	FLT	STPS	OPS	ML	NOTES
From Dallas/Ft. Worth, TX (cont.)							
AA Knoxville	115P	445P	371	0		S	
	550P	920P	373	0	x6	S	
Mountain Home	815A	1045A	1215	2	x67		
	1130A	205P	1217	2	x7		
Ponca City	435P	545P	1263	0			
	830P	940P	1265	0	x126		
Roswell	946A	1050A	1221	0			
	100P	205P	1223	0			
	820P	920P	1225	0	x6		
	Ruidoso	946A	1135A	1221	1		
AA Santa Fe	100P	250P	1223	1			
	1120A	1220P	447	0		S	
	730P	830P	449	0		S	
	St. Louis	815A	1205P	1215	3	x67	
	1130A	325P	1217	3	6		
	AA * Torreon	955A	1245P	363	1	x7	S
	435P	720P	365	1	x6	S	

From Del Rio, TX

AA Dallas/Ft. Worth	825A	935A	362	0	x7	S	
	245P	405P	364	0	x6	S	
Torreon	1135A	1245P	363	0	x7		
	610P	720P	365	0	x6		

From Denver, CO

AA  Aspen	830A	910A	351	0			
	1115A	1155A	353	0			Eff Dec 18
	300P	340P	355	0			
	500P	540P	357	0			Eff Dec 18
	530P	610P	357	0			Dis Dec 17
	700P	740P	359	0			Eff Dec 18
	900P	940P	359	0			Dis Sept 8
	915P	955P	361	0			Eff Dec 18

From El Dorado, AR

Dallas/Ft. Worth	715A	825A	1250	0	x7		
	240P	350P	1252	0	x236		
Jonesboro	1105A	1205P	1251	0	145		
	220P	320P	1253	0	6		
	946P	1046P	1255	0	x6		

From El Paso, TX

Chihuahua	215P	405P	244	0	x6		
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DP	AR	FLT	STPS	OPS	ML
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DESTINATION	OP	AR	FLT	STPS	OPS	ML	NOTES
From Enid, OK							
Dallas/Ft. Worth	610A	745A	1260	1	x7		
	1045A	1225P	1262	1	7		
	630P	740P	1264	0	x126		
Ponca City	610A	625A	1260	0	x7		
	1045A	1105A	1262	0	7		

From Harrison, AR

Dallas/Ft. Worth	300P	500P	1216	1	x6		
	520P	720P	1218	1	x67		
Hot Springs	300P	335P	1216	0	x6		
	520P	555P	1218	0	x67		
	620P	655P	1218	0	6		
Mountain Home	1025A	1045A	1215	0	x6		
	145P	205P	1217	0	x7		
St. Louis	1025A	1205P	1215	1	x6		
	145P	325P	1217	1	6		

From Hot Springs, AR

Dallas/Ft. Worth	610A	720A	1212	0	x7		
	350P	500P	1216	0	x6		
	610P	720P	1218	0	x67		
Harrison	940A	1015A	1215	0	x6		
	100P	135P	1217	0	x7		
Mountain Home	940A	1045A	1215	1	x6		
	100P	205P	1217	1	x7		
St. Louis	940A	1205P	1215	2	x6		
	100P	325P	1217	2	6		

From Jonesboro, AR

Dallas/Ft. Worth	605A	825A	1250	1	x7		
	125P	350P	1252	1	x236		
El Dorado	605A	705A	1250	0	x7		
	125P	225P	1252	0	x236		

From Knoxville, TN

AA Dallas/Ft. Worth	800A	945A	370	0	x7	S	
	515P	700P	372	0		S	

From Mountain Home, AR

Dallas/Ft. Worth	225P	500P	1216	2	x6		
	450P	720P	1218	2	x67		
Hot Springs	225P	335P	1216	1	x6		
	450P	555P	1218	1	x67		
	550P	655P	1218	1	6		
Harrison	225P	245P	1216	0	x6		
	450P	510P	1218	0	x67		
	550P	610P	1218	0	6		
St. Louis	1055A	1205P	1215	0	x6		
	215P	325P	1217	0	6		



ASPEN MOUNTAIN AIR

From Del Rio to DFW

<i>Flight #</i>	<i>Departure</i>	<i>Arrival</i>	<i>Days of operation</i>	<i>Equipment</i>
362	8:25a	9:45a	Mon-Sat	038
1364	4:05p	5:40p	Mon-Sun	Metro

From Del Rio to Torreon, Mx

<i>Flight #</i>	<i>Departure</i>	<i>Arrival</i>	<i>Days of operation</i>	<i>Equipment</i>
1363	12:15p	1:40p	Mon-Sun	Metro
365	7:50p	9:00p	Sun-Fri	D38

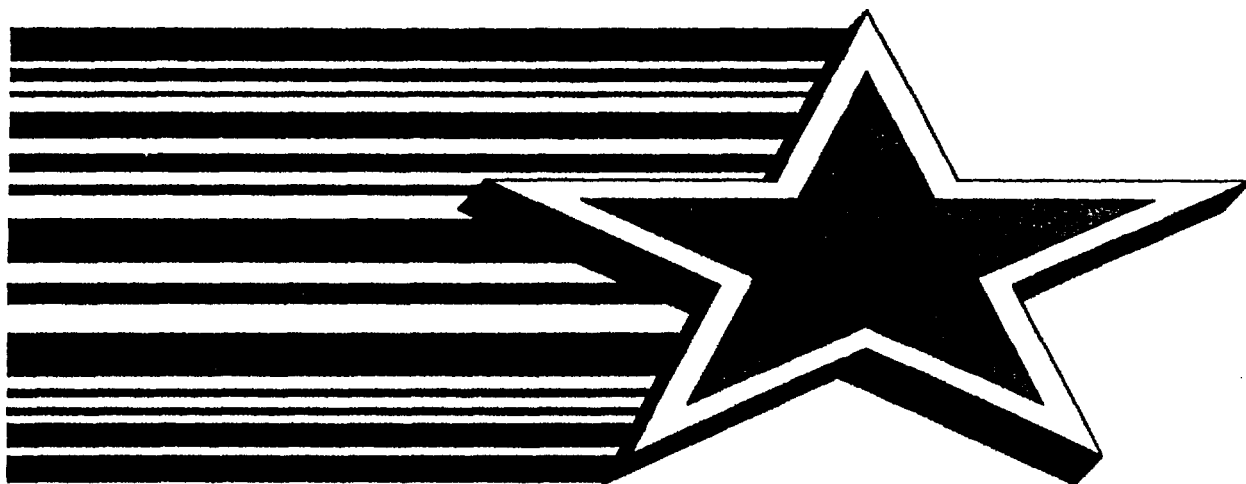
From DFW to Del Rio

<i>Flight #</i>	<i>Departure</i>	<i>Arrival</i>	<i>Days of operation</i>	<i>Equipment</i>
1363	10:15a	11:50a	Mon-Sun	Metro
365	6:05p	7:25p	Sun-Fri	038

From Torreon, Mx to Del Rio

<i>Flight #</i>	<i>Departure</i>	<i>Arrival</i>	<i>Days of operation</i>	<i>Equipment</i>
362	6:50a	8:00a	Mon-Sat	D38
1364	2:10p	3:35p	Mon-Sun	Metro

**Codeshare agreement with American Airlines on
Domestic Flights 362 & 365.**



LONE STAR AIRLINES

*Schedule for Metro
effective November 26, 1996*

MONDAY Thru FRIDAY

TRC - DRT

DRT - DFW

DFW - DRT

DRT - TRC

6:50A-8:10A

8:30A-10:00A

11:00A-12:30P

12:45P-2:05P

2:25P-3:45P

4:00P-5:30P

5:55P-7:25P

7:40P-8:55P

SATURDAY

6:50A-8:10A

8:30A-10:00A

11:00A-12:30P

12:45P-2:05P

SUNDAY

2:25P-3:45P

4:00P-5:30P

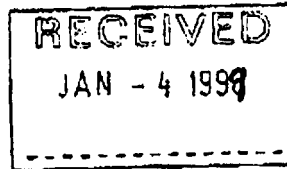
5:55P-7:25P

7:40P-8:55P



U.S. Department of
Transportation

Office of the Secretary
of Transportation



400 Seventh St., S.W.
Washington, D.C. 20590

December 23, 1998

The Honorable Roberto Chavira
Mayor of Del Rio
P.O. Box 4239
Del Rio, TX 78841

COPY

Dear Mayor Chavira:

Thank you for your letter concerning Del Rio's recent loss of air service to Dallas.

Aspen Mountain Air, a commuter carrier that had provided air service in a number of southern and midwestern states since 1985, filed for bankruptcy in early August 1998 and subsequently suspended all operations, including, as you know, its service to Del Rio. We certainly understand your concerns over the loss of air service at Del Rio, and your desire to find a replacement carrier. We have recently discussed this matter with Ms. Michaelanna Hunter, Chairman of the Transportation Committee, Del Rio Chamber of Commerce, who also requested our assistance in securing replacement service.

As we explained to Ms. Hunter, since the deregulation of the airline industry in 1978, there has been only limited government involvement in air carrier decisions to serve particular domestic markets. Most decisions about entering and leaving markets or providing additional or reduced service has been left to the discretion of the carriers. Although a safety net against certain small communities' losing all air service was established in the form of the essential air service program, that program guarantees only eligible communities at least a minimum level of air service affording continued access to the national air transportation system, generally two or three round trips a day, six days a week, with 19-seat or smaller aircraft. Congress defined eligible communities as those receiving scheduled air service from a certificated air carrier on the date the Airline Deregulation Act was passed, October 24, 1978. Since Del Rio was not receiving such air service on October 24, 1978, the community does not qualify as eligible for guaranteed air service.

Exhibit B

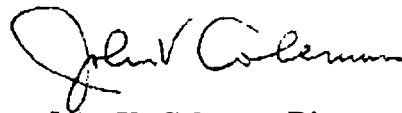
2

However, as you ~~may~~ already know, Big Sky Airlines has recently taken over ~~some~~ of the routes formerly served by Aspen Mountain Air. We have taken the liberty of contacting Big Sky officials to make them aware of the service hiatus at Del Rio, and have supplied them with historical passenger traffic data. As we informed Ms. Hunter, the carrier's management has stated that it ~~will~~ examine the possibility of incorporating Del Rio into its system.

As we further discussed with Ms. Hunter, and you allude to in your letter, if Del Rio is unable to attract subsidy-free service, there is a provision in the EAS statutes that allows non-eligible communities to participate in the program, provided that the community and the Federal government share the subsidy cost. Specifically, after locating a willing carrier, the community would submit a proposal for the carrier to provide air service on a subsidized basis. If approved, the community would be required to contribute 50 percent of the total subsidy required by the prospective airline to provide the service, with the Department providing the remaining 50 percent. However, the Department ~~must~~ find the proposal reasonable in terms of the number of passengers expected to use the service, the total subsidy required, the community's relative isolation, and the prospects of the service ultimately becoming self-supporting.

I appreciate your interest in the essential air service program. We would be happy to discuss this matter with General Prather, as you requested, and we will contact him in the near future to provide any information he may need. If we may be of further assistance, you ~~may~~ contact me at (202)-366-1030, or Dennis DeVany of my staff at (202)-366-1061.

Sincerely,



John V. Coleman, Director
Office of Aviation Analysis



March 29, 2002

City of Del Rio Texas
Del Rio International Airport
109 West Broadway
Del Rio, Texas 78840-5527

ATTN: Jack L. Richardson, Airport Manager

RE: Air Service Proposal

Dear Mr. Richardson:

Pursuant to your request, it is our pleasure to provide you with a one-way trip price of \$1,490.00, utilizing our Metroliner-111 aircraft, configured for nine (9) passengers and appropriate cargo space. This air transportation service will be for routing between Del Rio and Dallas-Ft. Worth, Texas. The price quoted is for passenger and cargo air transportation service and is based on a minimum of two (2) round-trips per day, five (5) days per week contracted for, not less than, one (1) year.

In addition, please be advised that the quoted price of \$1,490.00 per one-way trip is for aircraft and crew(s) only and any other expenses directly related thereto. Any additional expenses such as aircraft parking, airport gate space, ticket sales, security, etc. shall be borne by others or can be negotiated at a later date.

I want to apologize for the delay in submitting this proposal, however, a commitment of this magnitude requires much thought and research before a decision to proceed can be made. We sincerely appreciate the opportunity to present this proposal to you and we look forward to working with you in the not-to-distant future.

Respectfully submitted,

- James A. Brintnell, President
AIR ONE EXPRESS, INC.

JAB/ak

INDEX BY CITY — AVIATION CAPITAL IMPROVEMENT PROGRAM — 2002-2004

May 16, 2001

Associated City	District Code	County Code	Airport Name	Estimated Project Costs And Fiscal Year In Which Project Will Be Imolemented				
				Total	Federal	State	Local	FY
Addison	18	057	Addison	\$1,000,000	\$900,000	\$0	\$100,000	2004
Alice	16	126	Alice International	\$1,700,000	\$1,530,000	\$0	\$170,000	2002
Angleton/Lake Jackson	12	020	Brazoria County	\$230,000	\$207,000	\$0	\$23,000	2003
Angleton/Lake Jackson	12	020	Brazoria County	\$1,900,000	\$1,710,000	\$0	\$190,000	2004
Arlington	02	220	Arlington Municipal	\$542,511	\$488,260	\$0	\$54,251	2002
Arlington	02	220	Arlington Municipal	\$1,535,951	\$1,382,356	\$0	\$153,595	2004
Beeville	16	013	Beeville Municipal	\$1,305,000	\$0	\$1,174,500	\$130,500	2002
Bishop	16	178	Bishop Municipal	\$91,000	\$0	\$81,900	\$9,100	2002
Bishop	16	178	Bishop Municipal	\$591,000	\$0	\$531,900	\$59,100	2003
Bonham	01	075	Jones Field	\$868,000	\$0	\$781,200	\$86,800	2002
Borger	04	118	Hutchinson County	\$697,000	\$627,300	\$0	\$69,700	2002
Borger	04	118	Hutchinson County	\$657,000	\$591,300	\$0	\$65,700	2003
Brady	23	160	Curtis Field	\$1,970,000	\$0	\$1,773,000	\$197,000	2002
Breckenridge	23	215	Stephens County	\$382,000	\$343,800	\$0	\$38,200	2002
Brenham	17	239	Brenham Municipal	\$992,000	\$892,800	\$0	\$99,200	2002
Carrizo Springs	22	064	Dimmit County	\$230,000	\$0	\$207,000	\$23,000	2003
Carrizo Springs	22	064	Dimmit County	\$700,000	\$0	\$630,000	\$70,000	2004
Carthage	19	183	Panola County-Sharpe Field	\$505,000	\$0	\$454,500	\$50,500	2002
Center	11	210	Center Municipal	\$1,003,000	\$0	\$902,700	\$100,300	2002
Clarendon	04	065	Clarendon Municipal Airport	\$340,000	\$0	\$306,000	\$34,000	2004
Cleburne	02	127	Cleburne Municipal	\$1,089,000	\$980,100	\$0	\$108,900	2002
Conroe	12	170	Montgomery County	\$2,847,000	\$2,562,300	\$0	\$284,700	2002
Conroe	12	170	Montgomery County	\$150,000	\$135,000	\$0	\$15,000	2002
Crockett	11	114	Houston County	\$97,000	\$0	\$87,300	\$9,700	2002
Crockett	11	114	Houston County	\$873,000	\$0	\$785,700	\$87,300	2003
Dallas	18	057	Dallas Redbird	\$2,000,000	\$1,800,000	\$0	\$200,000	2004
Del Rio	22	233	Del Rio International	\$600,000	\$540,000	\$0	\$60,000	2002
Del Rio	22	233	Del Rio International	\$655,000	\$589,500	\$0	\$65,500	2002
Del Rio	22	233	Del Rio International	\$8,000,000	\$7,200,000	\$0	\$800,000	2003
Dell City	24	116	Dell City Municipal	\$30,000	\$0	\$27,000	\$3,000	2003
Dell City	24	116	Dell City Municipal	\$180,000	\$0	\$162,000	\$18,000	2004
Dimmitt	05	035	Dimmitt Municipal	\$530,000	\$0	\$477,000	\$53,000	2002
Eastland	23	068	Eastland Municipal	\$50,000	\$0	\$45,000	\$5,000	2002
Eastland	23	068	Eastland Municipal	\$100,000	\$0	\$90,000	\$10,000	2002
Eastland	23	068	Eastland Municipal	\$87,000	\$0	\$78,300	\$8,700	2002
Eastland	23	068	Eastland Municipal	\$940,000	\$0	\$846,000	\$94,000	2003


Exhibit D

AVIATION CAPITAL IMPROVEMENT PROGRAM — 2002-2004
Locations, Based Aircraft, Projects, and Costs

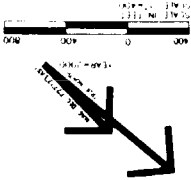
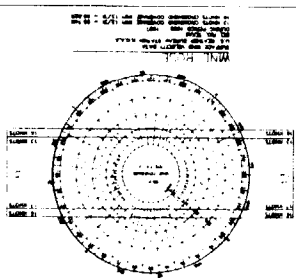
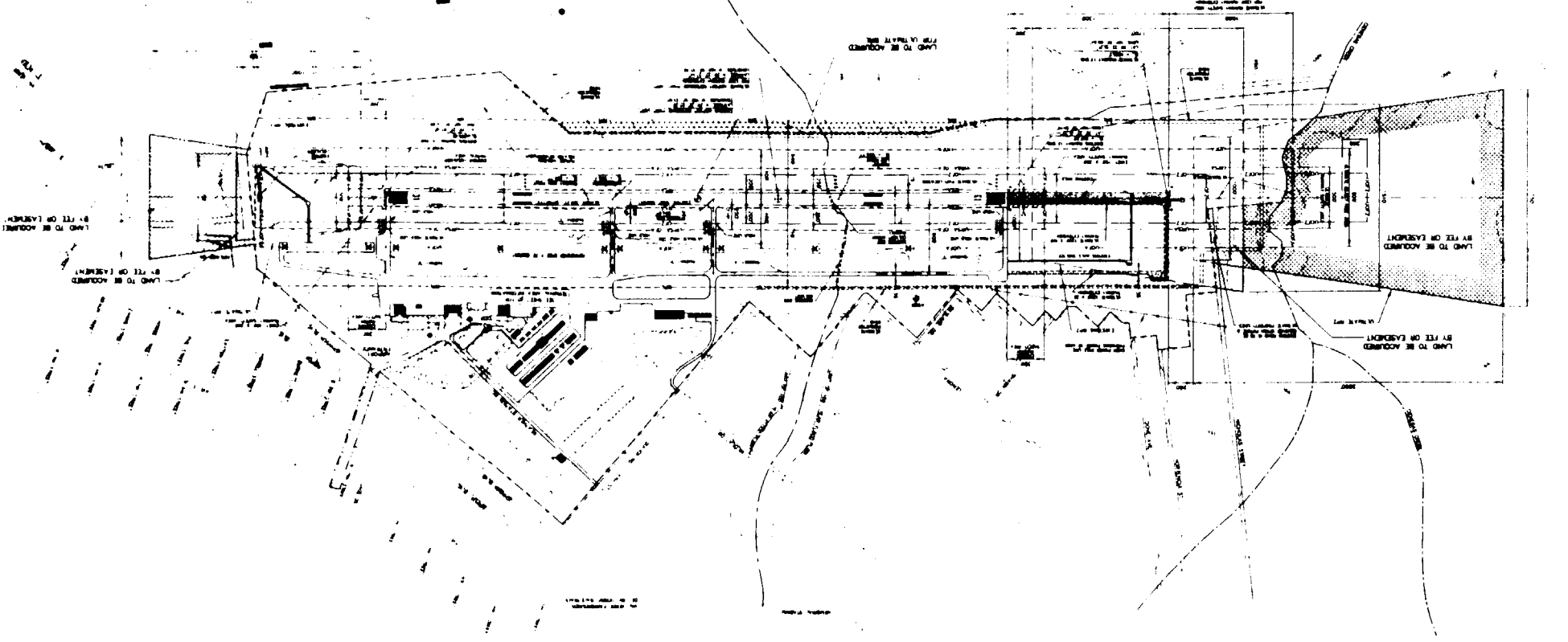
Texas Department of Transportation — Aviation Division
May 76, 2007

FEDERAL & STATE FY 2003 *Federal FY 2003 (October 2002-September 2003)/State FY 2003 (September 2002-August 2003)*

City & Airport	Based Aircraft	Project Description	Project Costs			
			Total	Federal	State	Local
Del Rio Del Rio International Airport	35	Extend RW 13-31 (1300x100) 13 end	\$855,000	\$769,500	\$0	\$85,500
		Overlay RW 13-31 (5000x100)	750,000	675,000	0	75,000
		Mark RW 13-31 (32900 sf)	25,000	22,500	0	2,500
		Reconstruct old RW as parallel TW (4200x50)	970,000	873,000	0	97,000
		Extend parallel TW (2420x50)	745,000	670,500	0	74,500
		Reconstruct apron (61000 sy)	2,500,000	2,250,000	0	250,000
		Widen apron (1800x210)	1,775,000	1,597,500	0	177,500
		Extend MIRL RW 31 end (1300 lf)	70,000	63,000	0	7,000
		Relocate PAPI-4 RW 31 end	65,000	58,500	0	6,500
		Relocate MALS RW 31 end	60,000	54,000	0	6,000
		Install fence (8000 lf)	130,000	117,000	0	13,000
		Relocate road	55,000	49,500	0	5,500
			\$8,000,000	\$7,200,000	\$0	\$800,000
Dell City Dell City Municipal	2	Engineering/design for FY 2004 construction project	\$30,000	\$0	\$27,000	\$3,000
Eastland Eastland Municipal	15	Extend RW 17-35 (350x60) 17 end	\$159,000	\$0	\$143,100	\$15,900
		Mark RW 17-35 (28900 sf)	17,000	0	15,300	1,700
		Extend MIRL	14,000	0	12,600	1,400
		Relocate PAPI RW 17	7,000	0	6,300	700
		Construct & mark partial parallel TW to RW 17 (2300x35)	532,000	0	478,800	53,200
		Site preparation for RW extension	80,000	0	72,000	8,000
		Site preparation for partial parallel TW extension	26,000	0	23,400	2,600
		Mark powerlines RW 17 end	15,000	0	13,500	1,500
		Clear land RW 17 RPZ	27,000	0	24,300	2,700
		Clear primary surface obstructions east side	5,000	0	4,500	500
		Install fencing N & S RPZ, primary surface, & W. TOFA	46,000	0	41,400	4,600
		Install erosion/sedimentation controls	12,000	0	10,800	1,200
		Note: Land acquisition in FY 2002	\$940,000	\$0	\$846,000	\$94,000

 <p>U.S. DEPARTMENT OF JUSTICE FEDERAL BUREAU OF INVESTIGATION WASHINGTON, D.C. 20535</p>	<p>1. <input type="checkbox"/> INFORMATIONAL 2. <input type="checkbox"/> INVESTIGATIVE 3. <input type="checkbox"/> CRIMINAL 4. <input type="checkbox"/> CIVIL 5. <input type="checkbox"/> OTHER</p>	<p>DATE: 10/10/78 TIME: 10:00 AM BY: JAC TITLE: AIRPORT LAYOUT DRAWING</p>	<p>TO: DIRECTOR, FBI FROM: SAC, NEW YORK (100-100000) SUBJECT: AIRPORT LAYOUT DRAWING RE: NEW YORK TELETYPE TO BUREAU, OCTOBER 9, 1978.</p>	<p>100-100000 NEW YORK OCT 10 1978</p>	<p>130 RIO INTERNATIONAL AIRPORT DEL RIO, TEXAS</p>	<p>1. <input type="checkbox"/> INFORMATIONAL 2. <input type="checkbox"/> INVESTIGATIVE 3. <input type="checkbox"/> CRIMINAL 4. <input type="checkbox"/> CIVIL 5. <input type="checkbox"/> OTHER</p>	<p>DATE: 10/10/78 TIME: 10:00 AM BY: JAC TITLE: AIRPORT LAYOUT DRAWING</p>	<p>TO: DIRECTOR, FBI FROM: SAC, NEW YORK (100-100000) SUBJECT: AIRPORT LAYOUT DRAWING RE: NEW YORK TELETYPE TO BUREAU, OCTOBER 9, 1978.</p>	<p>100-100000 NEW YORK OCT 10 1978</p>
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This information may not be accurate or current and is not valid for navigation, flight planning, or for use inflight. Always consult the official publications for current and correct information. No warranty of fitness for any purpose is made or implied. If you find errors in the information provided, here is [how to report them](#).

DRT - DEL RIO INTL AIRPORT

DEL RIO, TX

AIRPORT INFORMATION AS PUBLISHED ON 21 FEBRUARY 2002

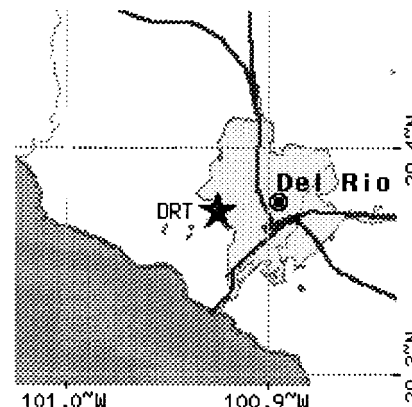
Location

Lat/Long: 29-22-22.200N / 100-55-33.050W
(29.3728333 / -100.9258472)
(estimated)

Elevation: 999 ft. / 304 5 m (surveyed)

Variation: 08E (1985)

From city: 2 miles NW of DEL RIO, TX



Airport Operations

Facility use: Open to the public

Sectional chart: SAN ANTONIO [CLICK TO BUY IT NOW](#)

Control tower: no

ARTCC: HOUSTON CENTER

FSS: SAN ANGELO FLIGHT SERVICE STATION [1-800-WX-BRIEF]

NOTAMs facility: DRT (NOTAM-D service available)

Attendance: DAWN-DUSK

Wind indicator: lighted

Segmented circle: yes

Lights: DUSK-DAWN

ACTVT MALS RY 13 - CTAF.

Beacon: white-green (lighted land airport)

Int'l operations: international airport of entry

No photo available

If you have an aerial photograph of this airport that you would like to display here, please email it to airportphotos@airnav.com

Airport Communications

CTAF: 122.8

UNICOM: 122.8
 WX ASOS: 118.525 (830-774-6251)
 DEL RIO APPROACH: 119.6 [SAME AS TWR HRS]
 DEL RIO DEPARTURE: 119.6 [SAME AS TWR HRS]
 CLEARANCE DELIVERY: 120.5

- APCH/DEP SERVICE PROVIDED BY HOUSTON ARTCC ON FREQS 125.75/346.4 (ROCK SPRINGS RCAG) WHEN DEL RIO APCH CTL CLSD.

Nearby radio navigation aids

VOR radial/distance	VOR name	Freq	Var
DLFr265/8.1	LAUGHLIN VORTAC	114.40	10E

Airport Services

Fuel available: 100LL JET-A
 Parking: hangars and tiedowns
 Airframe service: MAJOR
 Powerplant service: MAJOR
 Bottled oxygen: LOW
 Bulk oxygen: LOW
 Other services: air cargo, charter flights, flight instruction,
 aircraft rental, aircraft sales

Runway Information

Runway 13/31

Dimensions: 5000 x 100 ft. / 1524 x 30 m	
Surface: asphalt, in good condition	
Weight limitations: Single wheel: 35000 lbs	
Runway edge lights: medium intensity	
RUNWAY 13	RUNWAY 31
Traffic pattern: right	left
Runway heading: 132 magnetic, 140 true	312 magnetic, 320 true
Markings: nonprecision instrument	nonprecision instrument
Markings condition: good	good
Threshold crossing height: 45 ft. AGL	45 ft. AGL
Visual glide path angle: 3.00 degrees	3.00 degrees
Visual slope indicator: 4-light PAPI on right	4-light PAPI on left
Approach lights: MALS: 1,400 foot medium intensity approach lighting system	
Runway end identifier lights:	yes
Instrument approach: <u>LOC/DME</u>	
Displaced threshold: no	no
TOUCHDOWN POINT: yes	yes
TD elevation: 999.0 ft.	999.0 ft.
Obstructions: TREE	TREE

Airport Inspection

Inspected by: State of Texas aeronautical personnel

Last inspection: 17 January 2001

Federal agreements: - National Plan of Integrated Airport Systems (NPIAS)
 - Grant agreements under FAAP/ADAP/AIP
 - Assurances pursuant to Title VI, Civil Rights Act of 1964
 - AP-4 agreement under DLAND or DCLA has expired

Airport Operational Statistics

Aircraft based on the field: **39**
 Single engine airplanes: 30
 Multi engine airplanes: 5
 Helicopters: 4

Aircraft operations: average 72/day
 51% local general aviation
 27% transient general aviation
 11% air taxi
 11% commercial

Remarks

- (E94) DIRECT LINE TO W.B.

Airport Diagram

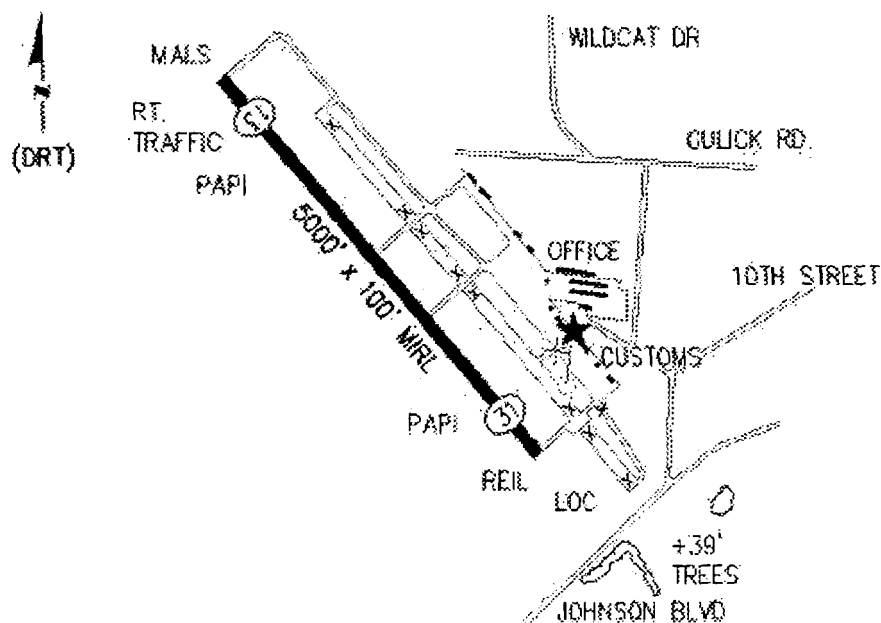


Diagram from the 2000 Texas Airport Directory,
 courtesy of the TxDOT, Aviation Division

Diagram may not be correct or current

Services or Facilities at this Airport



Business Name	Contact	Services	Comments
<u>Frontera Aviation</u>	 	Fuel, Oxygen, Parking, Hangars, Passenger terminal and lounge, Flight school/flight training, Aircraft rentals, Sightseeing tours/rides, Charters, Aircraft maintenance, Aircraft parts, Aviation accessories, ... Fuel, Parking, Sightseeing tours/rides, Charters, Aircraft	4 view add

Table 4-3

Potential Demand Estimates

Airport	1991 Enplanement!	Potential Capture Rate	Potentia Enplanement!
Abilene, TX	51,929	70%	73,400
Alpine, TX		33%	1,800
Amarillo, TX	437,681	100%	463,200
Brownsville, TX	73,457	80%	101,800
Brownwood, TX	1,699	33%	13,100
Carlsbad, NM	9,291	50%	15,000
Clovis, NM	3,180	33%	4,900
Corpus Christi, TX	464,826	100%	514,100
Del Rio, TX	3,225	33%	6,000
Galveston, TX	-	33%	19,200
Georgetown, TX	-	33%	13,400
Harlingen, TX	466,728	100%	474,400
Hobbs, NM	3,875	50%	13,900
Killeen, TX	82,167	90%	93,600
Laredo, TX	67,481	80%	94,600
Longview, TX	26,140	70%	35,600
Lubbock, TX	574,780	100%	674,100
Lufkin, TX	-	33%	13,600
Mc Allen, TX	302,778	100%	317,900
Midland, TX	515,110	100%	555,800
Nacogdoches, TX	-	33%	8,300
New Braunfels, TX	-	33%	3,700
Roswell, NM	22,282	70%	30,500
Ruidoso, NM	-	33%	10,000
San Angelo, TX	41,024	80%	57,700
Temple, TX	-	33%	26,000
Texarkana, AR	35,355	70%	44,500
Tyler, TX	70,340	80%	84,000
Victoria, TX	23,218	50%	28,500
Waco, TX	57,698	70%	83,300
Wichita Falls, TX	53,353	70%	69,100
Total	3,387,617		3,945,000

Exhibit F

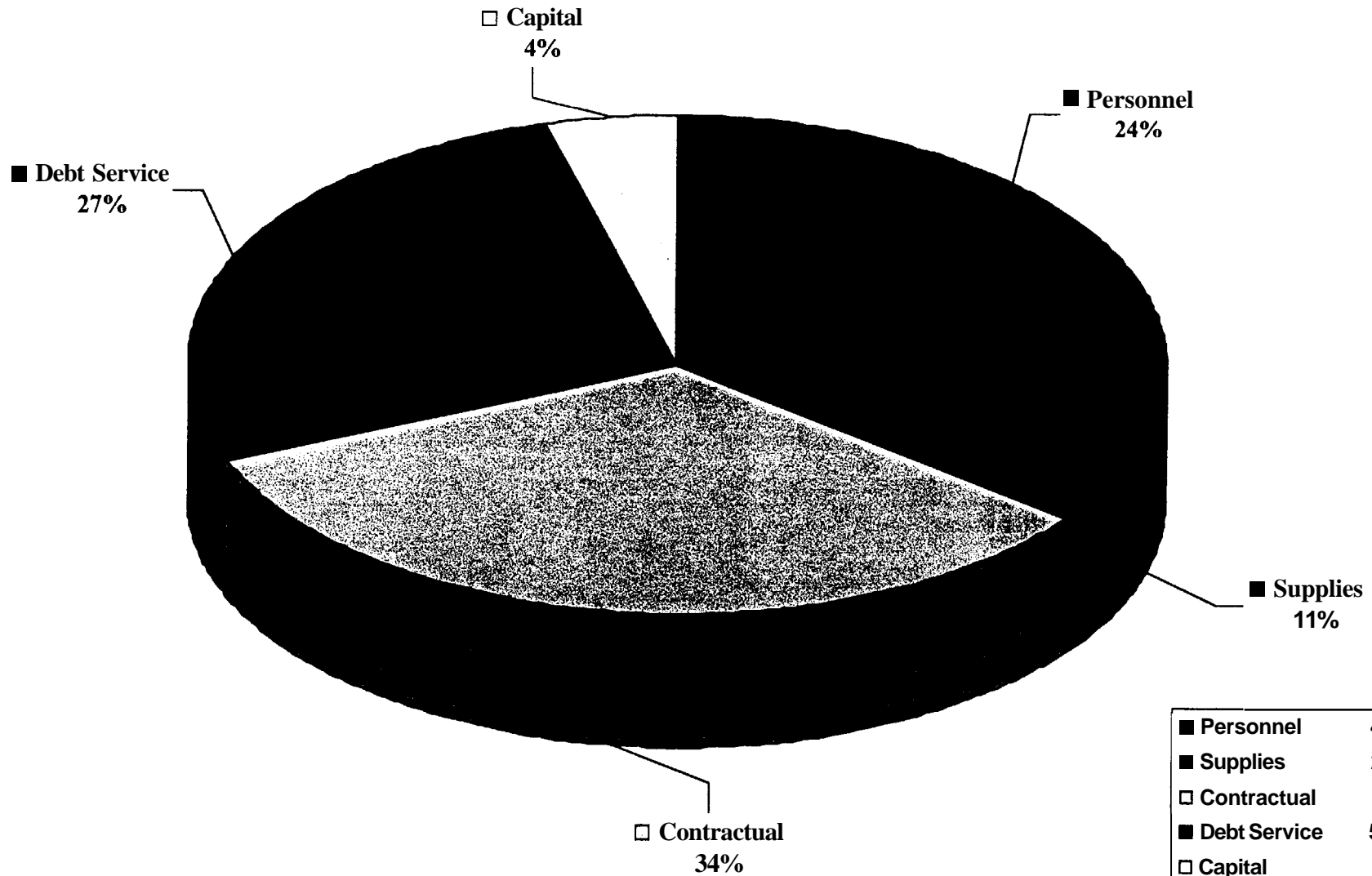
City of Del Rio

FY 2001-2002 Adopted Budget International Airport - Fund Summary

	ACTUAL 1999-2000	ADOPTED BUDGET 2000-2001	REVISED BUDGET 2000-2001	ADOPTED BUDGET 2001-2002
Revenues				
Rental Income	119,615	114,700	122,700	120,855
Fuel Commissions	10,148	8,500	18,500	20,000
Miscellaneous	24,918	10,000	35,600	15,600
Total Revenues	154,681	133,200	176,800	156,455
Expenditures				
Operating Expenditures				
Personnel	55,460	48,800	55,649	48,153
Supplies	17,336	21,177	20,395	22,477
Contractual & Other Costs	101,981	70,506	65,252	66,971
Purchases for Resale				
Total Expenditures	174,776	140,573	141,296	137,601
Operating Revenues over (Expenditures)	(20,095)	(7,373)	35,504	18,854
Other Resources and (Expenditures)				
Intergovernmental	-	-	-	-
Transfers In	87,147	100,206	65,484	44,427
Debt Service	(54,210)	(53,750)	(53,750)	(54,250)
Reserves				
Capital Outlay	(75,512)	(39,600)	(334,426)	(9,031)
Total Other Resources and (Expenditures)	(42,575)	6,856	(322,632)	(18,854)
Net Income (Loss)	(62,670)	(517)	(287,188)	

EXHIBIT G

City of Del Rio
FY 2001-2002 Adopted Budget
Expenditures for Airport Fund



City of Del Rio

FY 2001-2002 Adopted Budget International **Airport** - Revenue Data

Category	ACTUAL	ADOPTED	REVISED	ADOPTED
	1999-2000	BUDGET 2000-2001	BUDGET 2000-2001	BUDGET 2001-2002
Fuel Commissions	10.148	8.500	18.500	20.000
State Grant Revenues				
Interest Income	24,918	10,000	35,000	15,000
Rental Income	119,615	114,700	122,700	120,855
Miscellaneous Income			600	600
Transfer In - General Fund	87.147	100,206	65.484	44.427
Total Revenues	241,828	233,406	242,284	200,882

**CITY OF DEL RIO
INTERNATIONAL AIRPORT
OCTOBER 1,2001 - SEPTEMBER 30,2002**

DEPARTMENT: *PUBLIC WORKS*

DIVISION: *INTERNATIONAL AIRPORT*

DIVISION DESCRIPTION

THE CITY OF DEL RIO MANAGES. OPERATES. AND MAINTAINS THE DEL RIO INTERNATIONAL AIRPORT. THE AIRPORT HAS A FULL TIME MANAGER THAT OVERSEES ALL AIRPORT MATTERS AND A LIGHT EQUIPMENT OPERATOR WHO MAINTAINS AIRPORT GROUNDS. THE INTERNATIONAL AIRPORT STAFF HOLDS REGULAR MEETINGS WITH THE AIRPORT ADVISORY BOARD. THE AIRPORT ALSO RENTS HANGAR SPACE AND HOSTS TWO FIXED BASED OPERATORS.

PERSONNEL.

POSITION	NO. OF EMPLOYEES	BASE PAY	FRINGE BENEFITS	TOTAL PERSONNEL
*Airport Manager	1	20,800.00	2,598.08	23,398.08
Light Equipment Operator	1	18,527.48	5,999.99	24,527.47
Total	2	39,327.48	8,598.07	47,925.55
Overtime				227.13
				48,152.68

*Part-Time/No Retirement or Health Insurance Benefits

**CITY OF DEL RIO
INTERNATIONAL AIRPORT
OCTOBER 1,2001 - SEPTEMBER 30,2002**

DEPARTMENT: *PUBLIC WORKS*

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THE CITY OF DEL RIO MANAGES. OPERATES. AND MAINTAINS THE DEL RIO INTERNATIONAL AIRPORT. THE AIRPORT HAS A PART TIME MANAGER THAT OVERSEES ALL AIRPORT MATTERS AND A LIGHT EQUIPMENT OPERATOR WHO MAINTAINS AIRPORT GROUNDS. THE INTERNATIONAL AIRPORT STAFF HOLDS REGULAR MEETINGS WITH THE AIRPORT ADVISORY BOARD. THE AIRPORT ALSO RENTS HANGAR SPACE AND HOSTS TWO FIXED BASED OPERATIONS.

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Total	2	39,327.48	8,598.07	47,925.55
Overtime				227.13
				48,152.68

*Part-Time/No Retirement or Health Insurance Benefits

CITY OF DEL RIO
FY 2001-2002 ADOPTED BUDGET
SUMMARY OF EXPENDITURES

<i>DEPARTMENT: Public Works</i>		<i>DIVISION: International Airport</i>		
<i>CATEGORIES</i>	1999-2000 ACTUAL	2000-2001		2001-2002
		ADOPTED	REVISED	ADOPTED
PERSONNEL	55,460	48,890	55,649	48,153
SUPPLIES	17,336	21,177	20,395	22,477
CONTRACTUAL & OTHER	101,981	70,506	65,252	66,971
PURCHASES FOR RESALE	0	0	0	0
DEBT SERVICE	54,210	53,750	53,750	54,250
RESERVES	0	0	0	0
CAPITAL OUTLAY	75,512	39,600	334,426	9,031
TRANSFERS	0	0	0	0
INTERGOVERNMENTAL	0	0	0	0
TOTAL	304,498	233,923	529,472	200,882

CAPITAL OUTLAY DETAIL:

Lap Computer	2406
Printer	265
Gator 4X2 Tires	6,360
TOTAL CAPITAL OUTLAY	9,031

City of Del Rio

FY 2000-2001 Adopted Budget International Airport - Fund Summary

	ACTUAL 1998-1999	ADOPTED BUDGET 1999-2000	REVISED BUDGET 1999-2000	ADOPTED BUDGET 2000-2001
<i>Revenues</i>				
Rental Income	89,729	117,700	117,700	114,700
Fuel Commissions	8,664	7,500	7,500	8,500
Miscellaneous	8,580	6,700	20,200	10,000
<i>Total Revenues</i>	<i>106,973</i>	<i>131,900</i>	<i>145,400</i>	<i>133,200</i>
<i>Expenditures</i>				
Operating Expenditures				
Personnel	31,944	48,442	48,270	48,890
supplies	6,527	26,527	27,227	21,177
Contractual & Other Costs	49,007	58,371	99,550	70,506
Purchases for Resale				
<i>Total Expenditures</i>	<i>87,478</i>	<i>133,340</i>	<i>175,047</i>	<i>140,573</i>
<i>Operating Revenues over (Expenditures)</i>	<i>19,495</i>	<i>(1,440)</i>	<i>(29,647)</i>	<i>(7,373)</i>
<i>Other Resources and (Expenditures)</i>				
Intergovernmental	6,747			
Transfers In	79,000	95,340	87,147	100,206
Debt Service	(54,056)	(84,250)	(84,250)	(53,750)
Contingencies				
Capital Outlay	(212)	(9,650)	(9,650)	(39,600)
<i>Total Other Resources and (Expenditures)</i>	<i>31,479</i>	<i>1,440</i>	<i>(6,753)</i>	<i>6,856</i>
<i>Net Income (Loss)</i>	<i>50,974</i>	<i>-</i>	<i>(36,400)</i>	<i>(517)</i>

City of Del Rio

FY 2000-2001 Adopted Budget

International Airport - Revenue Data

Category	ACTUAL 1998-1999	ADOPTED BUDGET 1999-2000	REVISED BUDGET 1999-2000	ADOPTED BUDGET 2000-2001
Fuel Commissions	8,664	7,500	7,500	8,500
State Grant Revenues	6,747			
Interest Income	8,580	6,500	20,000	10,000
Rental Income	89,729	117,700	117,700	114,700
Miscellaneous Income		200	200	
Transfer In - General Fund	79,000	95,340	87,147	100,206
Total Revenues	192,720	227,240	232,547	233,406

**CITY OF DEL RIO
INTERNATIONAL AIRPORT
OCTOBER 1, 2000 - SEPTEMBER 30, 2001**

DEPARTMENT: PUBLIC WORKS

DIVISION: INTERNATIONAL AIRPORT

DIVISION DESCRIPTION

THE CITY OF DEL RIO OPERATES AND MAINTAINS THE DEL RIO INTERNATIONAL AIRPORT FOR THE PURPOSE OF A) PROVIDING PASSENGER SERVICE BETWEEN DEL RIO AND OTHER TEXAS CITIES; AND B) PROVIDING STORAGE FOR RELATED EQUIPMENT.

PERSONNEL:

POSITION	NO. OF EMPLOYEES	BASE PAY	FRINGE BENEFITS	TOTAL PERSONNEL
* Airport Manager	1	21,736.00	2,900.67	24,636.67
Lt Equip. Opr.	1	17,987.68	6,050.75	24,038.43
Total	2	39,723.68	8,953.56	48,674.80
Overtime Pay				215.14
				48,889.94

*Hourly/No Retirement or Health Insurance Benefits

CITY OF DEL RIO
FY 2000-2001 ADOPTED BUDGET
SUMMARY OF EXPENDITURES

<i>DEPARTMENT: Public Works</i>		<i>DIVISION: International Airport</i>		
<i>CATEGORIES</i>	1998-1999	1999-2000		2000-2001
	ACTUAL	ADOPTED	REVISED	ADOPTED
PERSONNEL	31,944	48,442	48,270	48,890
SUPPLIES	6,527	26,527	27,227	21,177
CONTRACTUAL & OTHER	49,007	58,371	99,550	70,506
PURCHASES FOR RESALE	0	0	0	0
DEBT SERVICE	54,056	84,250	84,250	53,750
CONTINGENCIES	0	0	0	0
CAPITAL OUTLAY	212	9,650	9,650	39,600
TRANSFERS	0	0	0	0
INTERGOVERNMENTAL	0	0	0	0
TOTAL	141,746	227,240	268,947	233,923

CAPITAL OUTLAY DETAIL:

Rosco RB48 Self Propelled Sweeper	17,600
1-Diesel Tractor 50 HP	20,000
W/6' Mower	2,000
TOTAL CAPITAL OUTLAY	39,600

City of Del Rio

FY 1999-2000 Annual Budget International Airport - Fund Summary

	ACTUAL 1997-1998	ADOPTED BUDGET 1998-1999	REVISED BUDGET 1998-1999	ADOPTED BUDGET 1999-2000
BEGINNING BALANCE	<i>164,579</i>	<i>7,311</i>	<i>7,311</i>	<i>7,311</i>
<i>Revenues</i>				
Rental Income	88,819	89,000	88,050	117,700
Fuel Commissions	14,676	12,000	7,115	7,500
Miscellaneous	8,645	3,500	5,240	6,700
<i>Total Revenues</i>	<i>112,140</i>	<i>104,500</i>	<i>100,405</i>	<i>131,900</i>
<i>Expenditures</i>				
Operating Expenditures				
Personnel	22,082	39,466	33,621	48,442
supplies	4,399	12,175	7,035	26,527
Contractual & Other Costs	56,137	49,834	61,034	58,371
Purchases for Resale				
<i>Total Expenditures</i>	<i>82,618</i>	<i>101,475</i>	<i>101,690</i>	<i>133,340</i>
<i>Operating Revenues over (Expenditures)</i>	<i>29,522</i>	<i>3,025</i>	<i>(1,285)</i>	<i>(1,440)</i>
<i>Other Resources and (Expenditures)</i>				
Intergovernmental			6,747	
Transfers In	81,625	82,061	79,000	95,340
Debt Service	(51,918)	(84,250)	(84,250)	(84,250)
Contingencies		(836)		
Capital Outlay			(212)	(9,650)
<i>Total Other Resources and (Expenditures)</i>	<i>29,707</i>	<i>(3,025)</i>	<i>1,285</i>	<i>1,440</i>
<i>Net Income (Loss)</i>	<i>59,229</i>			
<i>Reconciling Item</i>	<i>(216,497)</i>			
ENDING BALANCE	<i>7,311</i>	<i>7,311</i>	<i>7,311</i>	<i>7,311</i>

City of Del Rio

FY 1999-2000 Annual Budget

International Airport - Revenue Data

Category	ACTUAL 1997-1998	ADOPTED BUDGET 1998-1999	REVISED BUDGET 1998-1999	ADOPTED BUDGET 1999-2000
Fuel Commissions	14,676	12,000	7,115	7,500
State Grant Revenues			6,747	
Interest Income	6,536	3,000	5,240	6,500
Rental Income	88,819	89,000	88,050	117,700
Miscellaneous Income	2,109	500		200
Transfer In - General Fund	81,625	82,061	79,000	95,340
Total Revenues	193,765	186,561	186,152	227,240

**CITY OF DEL RIO
INTERNATIONAL AIRPORT
OCTOBER 1,1999 - SEPTEMBER 30, 2000**

DEPARTMENT: PUBLIC WORKS

DIVISION: INTERNATIONAL AIRPORT

DIVISION DESCRIPTION

THE CITY OF DEL RIO OPERATES AND MAINTAINS THE DEL RIO INTERNATIONAL AIRPORT FOR THE PURPOSE OF: A) PROVIDING PASSENGER SERVICE BETWEEN DEL RIO AND OTHER TEXAS CITIES : AND B) PROVIDING STORAGE FOR RELATED EQUIPMENT.

PERSONNEL:

POSITION	NO. OF EMPLOYEES	BUDGET AMOUNT
*Airport Manager	1	21,730.80
Lt Equip. Opr.	<u>1</u>	<u>17,576.29</u>
Total	2	39,307.09

*Hourly/No Benefits

CITY OF DEL RIO
FY 1999-2000 ANNUAL BUDGET
SUMMARY OF EXPENDITURES

<i>DEPARTMENT: Public Works</i>		<i>DIVISION: International Airport</i>		
CATEGORIES	1997-1998 ACTUAL	1998-1999		1999-2000 ADOPTED
		ADOPTED	REVISED	
PERSONNEL	22,082	39,466	33,621	48,442
SUPPLIES	4,399	12,175	7,035	26,527
CONTRACTUAL & OTHER	56,137	49,834	61,034	58,371
PURCHASES FOR RESALE	0	0	0	0
DEBT SERVICE	51,918	84,250	84,250	84,250
CONTINGENCIES	0	836	0	0
CAPITAL OUTLAY	0	0	212	9,650
TRANSFERS	0	0	0	0
INTERGOVERNMENTAL	0	0	0	0
TOTAL	134,537	186,561	186,152	227,240

CAPITAL OUTLAY DETAIL:

Office Chairs (2)	300
Base Station 8 Walkie Talkie	1,000
Covered Parking Improvements	8,350
TOTAL CAPITAL OUTLAY	9,650